

Fiscal Year 2022 Subcommittee Book

University of Alaska

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

20Actual (FY20 LFD Actual) - FY20 actual expenditures as adjusted by the Legislative Finance Division.

21 CC (FY21Conference Committee) - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY22 Adjusted Base) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY22 Governor Request 12/15) - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

GovSuppT (Gov Supplemental Total) - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

TABLE OF CONTENTS

Summary of Budget Changes	1
Budget Summary	
Allocation Summary - All Funds	3
Allocation Summary - General Funds	4
Allocation Summary - Unrestricted General Funds	5
Agency Totals	6
University of Alaska	
University of Alaska	
Budget Reductions/Additions - Systemwide	10
Statewide Services	14
Office of Information Technology	16
Anchorage Campus	18
Small Business Development Center	22
Fairbanks Campus	24
Fairbanks Organized Research	26
Education Trust of Alaska	28
Kenai Peninsula College	30
Kodiak College	32
Matanuska-Susitna College	34
Prince William Sound College	36
Bristol Bay Campus	38
Chukchi Campus	40
College of Rural and Community Development	42
Interior Alaska Campus	44
Kuskokwim Campus	46
Northwest Campus	48
UAF Community and Technical College	50
Ketchikan Campus	52
Sitka Campus	54
Juneau Campus	56
University of Alaska Foundation	58

This Page Intentionally Left Blank

University of Alaska
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	University of Alaska / Budget Reductions/ Additions - Systemwide	UA General Fund Reduction	(\$20,000.0) Gen Fund (UGF)	<p>This decrement represents year three of a three-year agreement between the Governor and the University of Alaska Board of Regents. The agreement calls for a reduction of \$20 million (7.2%) unrestricted general fund (UGF) in FY22. The allocation of the reduction will be finalized by the Board of Regents after the FY22 budget is enacted, potentially in June of 2021.</p> <p>Fiscal Analyst Comment: The University of Alaska and the Governor signed a compact agreement to reduce the University's UGF budget over a three-year period by \$70 million. There was a \$25 million UGF reduction in FY20, a \$25 million UGF reduction in FY21, and this final \$20 million UGF reduction proposed for FY22. As part of the compact agreement the Governor agreed to support a single appropriation and not to seek additional reductions through veto. The \$70 million UGF reduction from \$327 million in FY19 to \$257 million in the FY22 proposed budget is a 21.4% decrease.</p> <p>Items 1 and 3 are related.</p>
2	University of Alaska / Budget Reductions/ Additions - Systemwide	Reduce University of Alaska, Federal, Interagency, and CIP Receipt Authority to Align with Anticipated Expenditures	Total: (\$27,714.5) (\$3,000.0) Fed Rcpts (Fed) (\$3,500.0) I/A Rcpts (Other) (\$17,214.5) Univ Rcpt (DGF) (\$4,000.0) CIP Rcpts (Other)	<p>In addition to the \$20 million UGF budget reduction, corresponding reductions in other fund sources are reflected in the FY22 proposed budget.</p> <p>Fiscal Analyst Comment: As the general fund budget is reduced, the University's ability to generate revenues from other sources is also reduced. Tuition and other revenue has declined as programs are cut or eliminated. The University was already facing significant budget reductions before the pandemic, which has exacerbated revenue decline and has increased costs. Additional federal stimulus funding will be available to the University but the amount is unconfirmed at the time of this publication.</p>
3	University of Alaska / Budget Reductions/ Additions - Systemwide	Consolidate All University Allocations Into One Appropriation	n/a	<p>The Governor's budget proposes one appropriation instead of the two-appropriation structure adopted by the legislature for FY21. The primary advantage of the one appropriation model is that it limits the amount of necessary internal billing between different parts of the university system and provides more financial and budgetary management flexibility.</p> <p>Fiscal Analyst Comment: The two-appropriation structure passed by the legislature for FY21 consists of the University of Alaska appropriation and the University of Alaska Community Campuses appropriation, which also includes the University of Alaska Southeast Juneau campus.</p>

University of Alaska
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	University of Alaska / Budget Reductions/ Additions - Systemwide	Consolidate All University Allocations Into One Appropriation	n/a	<p>(continued)</p> <p>Maintaining the FY21 structure would put the entire \$20 million budget reduction to the University of Alaska appropriation (see Item 1). The movement of funding between the two appropriations would be limited to the use of Reimbursable Services Agreements (RSA's), in which the Anchorage and Fairbanks campuses and statewide system will have to bill the community campuses and Juneau university campus for services provided to them. Previously, the main campuses provided a number of services to smaller campuses that they will now need to charge for using RSA's in order to recoup costs. The two-appropriation structure also limits the Board of Regent's and University Administration's options in implementing the budget reduction.</p> <p>Items 1 and 3 are related.</p>
4	University of Alaska / University of Alaska Foundation	UA Foundation Transition to Non-Profit	(\$4,785.5) Univ Rcpt (DGF) (29) PFT Positions (1) PPT Position	<p>This adjustment transitions the UA Foundation budget and staffing from the University of Alaska to the non-profit UA Foundation. The principal purposes for the proposed change are to better reflect in UA's budget that both Foundation costs and expenses (staff and otherwise) are principally borne by the Foundation and not UA, and to clearly communicate that staff of the Foundation are not those of UA administration.</p> <p>Fiscal Analyst Comment: The transition of the UA Foundation is in the planning stage and the implementation process is still being developed. Additional information will be available for the legislative subcommittee process. The implementation plan is expected to be available by July 1, 2021.</p>

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
University of Alaska								
Systemwide Reduction/Additions	0.3	779.9	779.9	-46,934.6	-778.9	-46,934.9 <-999 %	-47,714.5 <-999 %	-47,714.5 <-999 %
Statewide Services	41,006.8	36,427.7	36,427.7	36,427.7	0.0	-4,579.1 -11.2 %	0.0	0.0
Office of Information Technolo	13,599.3	15,115.1	15,115.1	15,115.1	0.0	1,515.8 11.1 %	0.0	0.0
Anchorage Campus	238,150.3	246,705.7	246,705.7	247,062.3	0.0	8,912.0 3.7 %	356.6 0.1 %	356.6 0.1 %
Small Business Development Ctr	1,954.4	3,684.6	3,684.6	3,684.6	0.0	1,730.2 88.5 %	0.0	0.0
Fairbanks Campus	253,272.7	378,347.7	378,347.7	378,347.7	0.0	125,075.0 49.4 %	0.0	0.0
Fairbanks Organized Research	143,097.9	0.0	0.0	0.0	0.0	-143,097.9 -100.0 %	0.0	0.0
Education Trust of Alaska	2,551.2	2,998.4	2,998.4	2,998.4	0.0	447.2 17.5 %	0.0	0.0
Kenai Peninsula College	11,964.1	16,298.1	16,298.1	16,298.1	0.0	4,334.0 36.2 %	0.0	0.0
Kodiak College	3,792.9	5,546.1	5,546.1	5,546.1	0.0	1,753.2 46.2 %	0.0	0.0
Matanuska-Susitna College	9,115.3	13,192.5	13,192.5	13,192.5	0.0	4,077.2 44.7 %	0.0	0.0
Prince William Sound College	4,989.2	6,252.4	6,252.4	6,252.4	0.0	1,263.2 25.3 %	0.0	0.0
Bristol Bay Campus	3,144.8	4,052.6	4,052.6	4,052.6	0.0	907.8 28.9 %	0.0	0.0
Chukchi Campus	825.1	2,185.4	2,185.4	2,185.4	0.0	1,360.3 164.9 %	0.0	0.0
College of Rural & Comm Dev	5,077.9	9,211.2	9,211.2	9,211.2	0.0	4,133.3 81.4 %	0.0	0.0
Interior Alaska Campus	3,495.9	5,234.0	5,234.0	5,234.0	0.0	1,738.1 49.7 %	0.0	0.0
Kuskokwim Campus	4,624.4	6,016.6	6,016.6	6,016.6	0.0	1,392.2 30.1 %	0.0	0.0
Northwest Campus	2,004.2	5,017.9	5,017.9	5,017.9	0.0	3,013.7 150.4 %	0.0	0.0
UAF Community and Tech College	11,487.8	13,406.0	13,406.0	13,406.0	0.0	1,918.2 16.7 %	0.0	0.0
Ketchikan Campus	4,230.4	5,089.6	5,089.6	5,089.6	0.0	859.2 20.3 %	0.0	0.0
Sitka Campus	4,800.3	7,041.4	7,041.4	7,041.4	0.0	2,241.1 46.7 %	0.0	0.0
Juneau Campus	39,155.6	44,885.5	44,885.5	44,885.5	0.0	5,729.9 14.6 %	0.0	0.0
UA Foundation	4,313.5	4,785.5	4,785.5	0.0	0.0	-4,313.5 -100.0 %	-4,785.5 -100.0 %	-4,785.5 -100.0 %
Appropriation Total	806,654.3	832,273.9	832,273.9	780,130.5	-778.9	-26,523.8 -3.3 %	-52,143.4 -6.3 %	-52,143.4 -6.3 %
Agency Total	806,654.3	832,273.9	832,273.9	780,130.5	-778.9	-26,523.8 -3.3 %	-52,143.4 -6.3 %	-52,143.4 -6.3 %
Funding Summary								
Unrestricted General (UGF)	301,965.2	277,033.5	277,033.5	257,033.5	0.0	-44,931.7 -14.9 %	-20,000.0 -7.2 %	-20,000.0 -7.2 %
Designated General (DGF)	279,029.9	332,430.0	332,430.0	310,755.0	-778.9	31,725.1 11.4 %	-21,675.0 -6.5 %	-21,675.0 -6.5 %
Other State Funds (Other)	94,769.4	82,584.5	82,584.5	75,116.1	0.0	-19,653.3 -20.7 %	-7,468.4 -9.0 %	-7,468.4 -9.0 %
Federal Receipts (Fed)	130,889.8	140,225.9	140,225.9	137,225.9	0.0	6,336.1 4.8 %	-3,000.0 -2.1 %	-3,000.0 -2.1 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: University of Alaska

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
University of Alaska								
Systemwide Reduction/Additions	0.3	779.9	779.9	-36,434.6	-778.9	-36,434.9 <-999 %	-37,214.5 <-999 %	-37,214.5 <-999 %
Statewide Services	30,289.6	25,846.1	25,846.1	25,846.1	0.0	-4,443.5 -14.7 %	0.0	0.0
Office of Information Technolo	10,296.3	11,566.8	11,566.8	11,566.8	0.0	1,270.5 12.3 %	0.0	0.0
Anchorage Campus	188,391.0	201,633.0	201,633.0	201,958.0	0.0	13,567.0 7.2 %	325.0 0.2 %	325.0 0.2 %
Small Business Development Ctr	1,136.1	1,509.6	1,509.6	1,509.6	0.0	373.5 32.9 %	0.0	0.0
Fairbanks Campus	191,233.7	240,439.0	240,439.0	240,439.0	0.0	49,205.3 25.7 %	0.0	0.0
Fairbanks Organized Research	54,476.4	0.0	0.0	0.0	0.0	-54,476.4 -100.0 %	0.0	0.0
Education Trust of Alaska	2,551.2	2,998.4	2,998.4	2,998.4	0.0	447.2 17.5 %	0.0	0.0
Kenai Peninsula College	11,760.1	14,739.8	14,739.8	14,739.8	0.0	2,979.7 25.3 %	0.0	0.0
Kodiak College	3,621.3	4,846.6	4,846.6	4,846.6	0.0	1,225.3 33.8 %	0.0	0.0
Matanuska-Susitna College	9,104.3	12,775.2	12,775.2	12,775.2	0.0	3,670.9 40.3 %	0.0	0.0
Prince William Sound College	4,833.4	5,265.1	5,265.1	5,265.1	0.0	431.7 8.9 %	0.0	0.0
Bristol Bay Campus	1,325.3	2,334.8	2,334.8	2,334.8	0.0	1,009.5 76.2 %	0.0	0.0
Chukchi Campus	781.4	1,200.5	1,200.5	1,200.5	0.0	419.1 53.6 %	0.0	0.0
College of Rural & Comm Dev	4,713.6	8,175.4	8,175.4	8,175.4	0.0	3,461.8 73.4 %	0.0	0.0
Interior Alaska Campus	2,206.9	3,171.8	3,171.8	3,171.8	0.0	964.9 43.7 %	0.0	0.0
Kuskokwim Campus	4,138.8	4,877.0	4,877.0	4,877.0	0.0	738.2 17.8 %	0.0	0.0
Northwest Campus	1,452.8	1,981.1	1,981.1	1,981.1	0.0	528.3 36.4 %	0.0	0.0
UAF Community and Tech College	11,266.1	12,401.8	12,401.8	12,401.8	0.0	1,135.7 10.1 %	0.0	0.0
Ketchikan Campus	3,570.5	4,067.9	4,067.9	4,067.9	0.0	497.4 13.9 %	0.0	0.0
Sitka Campus	3,866.0	5,334.2	5,334.2	5,334.2	0.0	1,468.2 38.0 %	0.0	0.0
Juneau Campus	35,666.5	38,734.0	38,734.0	38,734.0	0.0	3,067.5 8.6 %	0.0	0.0
UA Foundation	4,313.5	4,785.5	4,785.5	0.0	0.0	-4,313.5 -100.0 %	-4,785.5 -100.0 %	-4,785.5 -100.0 %
Appropriation Total	580,995.1	609,463.5	609,463.5	567,788.5	-778.9	-13,206.6 -2.3 %	-41,675.0 -6.8 %	-41,675.0 -6.8 %
Agency Total	580,995.1	609,463.5	609,463.5	567,788.5	-778.9	-13,206.6 -2.3 %	-41,675.0 -6.8 %	-41,675.0 -6.8 %
Funding Summary								
Unrestricted General (UGF)	301,965.2	277,033.5	277,033.5	257,033.5	0.0	-44,931.7 -14.9 %	-20,000.0 -7.2 %	-20,000.0 -7.2 %
Designated General (DGF)	279,029.9	332,430.0	332,430.0	310,755.0	-778.9	31,725.1 11.4 %	-21,675.0 -6.5 %	-21,675.0 -6.5 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
University of Alaska								
Systemwide Reduction/Additions	0.0	0.0	0.0	-20,000.0	0.0	-20,000.0 <-999 %	-20,000.0 <-999 %	-20,000.0 <-999 %
Statewide Services	13,470.1	7,561.7	7,561.7	7,561.7	0.0	-5,908.4 -43.9 %	0.0	0.0
Office of Information Technolo	5,286.9	7,520.3	7,520.3	7,520.3	0.0	2,233.4 42.2 %	0.0	0.0
Anchorage Campus	92,206.5	83,300.1	83,300.1	83,300.1	0.0	-8,906.4 -9.7 %	0.0	0.0
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0	0.0	0.0	0.0
Fairbanks Campus	109,307.0	120,518.4	120,518.4	120,518.4	0.0	11,211.4 10.3 %	0.0	0.0
Fairbanks Organized Research	23,561.7	0.0	0.0	0.0	0.0	-23,561.7 -100.0 %	0.0	0.0
Kenai Peninsula College	6,289.1	6,289.1	6,289.1	6,289.1	0.0	0.0	0.0	0.0
Kodiak College	2,303.3	2,303.3	2,303.3	2,303.3	0.0	0.0	0.0	0.0
Matanuska-Susitna College	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0	0.0	0.0
Prince William Sound College	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0	0.0	0.0
Bristol Bay Campus	1,182.7	1,100.3	1,100.3	1,100.3	0.0	-82.4 -7.0 %	0.0	0.0
Chukchi Campus	675.6	607.8	607.8	607.8	0.0	-67.8 -10.0 %	0.0	0.0
College of Rural & Comm Dev	3,734.5	4,786.3	4,786.3	4,786.3	0.0	1,051.8 28.2 %	0.0	0.0
Interior Alaska Campus	1,342.7	1,294.5	1,294.5	1,294.5	0.0	-48.2 -3.6 %	0.0	0.0
Kuskokwim Campus	3,034.5	2,324.6	2,324.6	2,324.6	0.0	-709.9 -23.4 %	0.0	0.0
Northwest Campus	1,241.8	1,161.7	1,161.7	1,161.7	0.0	-80.1 -6.5 %	0.0	0.0
UAF Community and Tech College	4,699.2	4,635.8	4,635.8	4,635.8	0.0	-63.4 -1.3 %	0.0	0.0
Ketchikan Campus	1,887.8	1,687.9	1,687.9	1,687.9	0.0	-199.9 -10.6 %	0.0	0.0
Sitka Campus	2,250.3	2,008.3	2,008.3	2,008.3	0.0	-242.0 -10.8 %	0.0	0.0
Juneau Campus	21,296.5	21,738.4	21,738.4	21,738.4	0.0	441.9 2.1 %	0.0	0.0
Appropriation Total	301,965.2	277,033.5	277,033.5	257,033.5	0.0	-44,931.7 -14.9 %	-20,000.0 -7.2 %	-20,000.0 -7.2 %
Agency Total	301,965.2	277,033.5	277,033.5	257,033.5	0.0	-44,931.7 -14.9 %	-20,000.0 -7.2 %	-20,000.0 -7.2 %
Funding Summary								
Unrestricted General (UGF)	301,965.2	277,033.5	277,033.5	257,033.5	0.0	-44,931.7 -14.9 %	-20,000.0 -7.2 %	-20,000.0 -7.2 %

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	806,654.3	832,273.9	832,273.9	780,130.5	-778.9	-26,523.8 -3.3 %	-52,143.4 -6.3 %	-52,143.4 -6.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	443,489.3	460,892.1	460,892.1	457,604.9	0.0	14,115.6 3.2 %	-3,287.2 -0.7 %	-3,287.2 -0.7 %
2 Travel	10,669.5	14,833.1	14,833.1	14,737.5	0.0	4,068.0 38.1 %	-95.6 -0.6 %	-95.6 -0.6 %
3 Services	205,728.8	225,952.4	225,952.4	177,229.7	-778.9	-28,499.1 -13.9 %	-48,722.7 -21.6 %	-48,722.7 -21.6 %
4 Commodities	51,285.9	56,893.2	56,893.2	56,855.3	0.0	5,569.4 10.9 %	-37.9 -0.1 %	-37.9 -0.1 %
5 Capital Outlay	46,545.5	15,909.7	15,909.7	15,909.7	0.0	-30,635.8 -65.8 %	0.0	0.0
7 Grants, Benefits	29,456.6	33,079.8	33,079.8	33,079.8	0.0	3,623.2 12.3 %	0.0	0.0
8 Miscellaneous	19,478.7	24,713.6	24,713.6	24,713.6	0.0	5,234.9 26.9 %	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	59,681.9	0.0	0.0	0.0	0.0	-59,681.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	130,889.8	140,225.9	140,225.9	137,225.9	0.0	6,336.1 4.8 %	-3,000.0 -2.1 %	-3,000.0 -2.1 %
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	296,450.4	211,768.5	271,450.4	251,450.4	0.0	-45,000.0 -15.2 %	39,681.9 18.7 %	-20,000.0 -7.4 %
1007 I/A Rcpts (Other)	8,665.7	14,616.0	14,616.0	11,116.0	0.0	2,450.3 28.3 %	-3,500.0 -23.9 %	-3,500.0 -23.9 %
1037 GF/MH (UGF)	737.5	805.8	805.8	805.8	0.0	68.3 9.3 %	0.0	0.0
1048 Univ Rcpt (DGF)	273,410.3	326,203.8	326,203.8	304,203.8	0.0	30,793.5 11.3 %	-22,000.0 -6.7 %	-22,000.0 -6.7 %
1061 CIP Rcpts (Other)	2,176.0	8,181.0	8,181.0	4,181.0	0.0	2,005.0 92.1 %	-4,000.0 -48.9 %	-4,000.0 -48.9 %
1092 MHTAAR (Other)	1,634.9	1,666.5	1,666.5	1,698.1	0.0	63.2 3.9 %	31.6 1.9 %	31.6 1.9 %
1151 VoTech Ed (DGF)	5,619.3	6,225.2	6,225.2	6,225.2	-778.9	605.9 10.8 %	0.0	0.0
1174 UA I/A (Other)	82,292.8	58,121.0	58,121.0	58,121.0	0.0	-24,171.8 -29.4 %	0.0	0.0
1234 LicPlates (DGF)	0.3	1.0	1.0	1.0	0.0	0.7 233.3 %	0.0	0.0
1268 MHTReserve (DGF)	0.0	0.0	0.0	325.0	0.0	325.0 >999 %	325.0 >999 %	325.0 >999 %
<u>Positions</u>								
Perm Full Time	3,994	3,874	3,874	3,845	0	-149 -3.7 %	-29 -0.7 %	-29 -0.7 %
Perm Part Time	189	187	187	186	0	-3 -1.6 %	-1 -0.5 %	-1 -0.5 %
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov		[4] - [2] 21MgtPln to Gov		[4] - [3] Adj Base to Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	301,965.2	277,033.5	277,033.5	257,033.5	0.0	-44,931.7	-14.9 %	-20,000.0	-7.2 %	-20,000.0	-7.2 %
Designated General (DGF)	279,029.9	332,430.0	332,430.0	310,755.0	-778.9	31,725.1	11.4 %	-21,675.0	-6.5 %	-21,675.0	-6.5 %
Other State Funds (Other)	94,769.4	82,584.5	82,584.5	75,116.1	0.0	-19,653.3	-20.7 %	-7,468.4	-9.0 %	-7,468.4	-9.0 %
Federal Receipts (Fed)	130,889.8	140,225.9	140,225.9	137,225.9	0.0	6,336.1	4.8 %	-3,000.0	-2.1 %	-3,000.0	-2.1 %

This Page Intentionally Left Blank

This Page Intentionally Left Blank

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	0.3	779.9	779.9	-46,934.6	-778.9	-46,934.9 <-999 %	-47,714.5 <-999 %	-47,714.5 <-999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.3	779.9	779.9	-46,934.6	-778.9	-46,934.9 <-999 %	-47,714.5 <-999 %	-47,714.5 <-999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	59,681.9	0.0	0.0	0.0	0.0	-59,681.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	-3,000.0	0.0	-3,000.0 <-999 %	-3,000.0 <-999 %	-3,000.0 <-999 %
1004 Gen Fund (UGF)	0.0	-59,681.9	0.0	-20,000.0	0.0	-20,000.0 <-999 %	39,681.9 -66.5 %	-20,000.0 <-999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	-3,500.0	0.0	-3,500.0 <-999 %	-3,500.0 <-999 %	-3,500.0 <-999 %
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	-17,214.5	0.0	-17,214.5 <-999 %	-17,214.5 <-999 %	-17,214.5 <-999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	-4,000.0	0.0	-4,000.0 <-999 %	-4,000.0 <-999 %	-4,000.0 <-999 %
1151 VoTech Ed (DGF)	0.0	778.9	778.9	778.9	-778.9	778.9 >999 %	0.0	0.0
1234 LicPlates (DGF)	0.3	1.0	1.0	1.0	0.0	0.7 233.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	-11,893.1	0.0	0.0	1.0	0.0	0.0	605.9	-12,500.0	0	0	0
1001 CBR Fund (UGF)		72,181.9										
1004 Gen Fund (UGF)		-84,681.9										
1151 VoTech Ed (DGF)		605.9										
1234 LicPlates (DGF)		1.0										
FY21Conference Committee Total		-11,893.1	0.0	0.0	1.0	0.0	0.0	605.9	-12,500.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Compact Agreement Reduction	Veto	-12,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,500.0	0	0	0
1001 CBR Fund (UGF)		-12,500.0										
FY21 Authorized Total		-24,393.1	0.0	0.0	1.0	0.0	0.0	605.9	-25,000.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrIn	25,000.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	173.0	0.0	0.0	173.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		173.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-24,394.1	0.0	0.0	-605.9	25,000.0	0	0	0
FY21 Management Plan Total		779.9	0.0	0.0	779.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-59,681.9										
1004 Gen Fund (UGF)		59,681.9										
FY22 Adjusted Base Total		779.9	0.0	0.0	779.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
UA General Fund Reduction	Dec	-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
Reduce University of Alaska Receipt Authority to Align with Anticipated Expenditures	Dec	-17,214.5	0.0	0.0	-17,214.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-17,214.5										
Reduce Capital Improvement Project Receipt Authority	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-4,000.0										
Reduce State Inter-Agency Receipt Authority to Align with Anticipated Expenditures	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3,500.0										
Reduce Federal Receipt Authority to Align With Expenditures	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
Consolidate All University Allocations Into One Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Governor Request 12/15 Total		-46,934.6	0.0	0.0	-46,934.6	0.0	0.0	0.0	0.0	0	0	0
* * * Gov Supplemental Total * * *												
Reduce Alaska Technical and Vocational Education Program Funding	Suppl	-778.9	0.0	0.0	-778.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-778.9										

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Gov Supplemental Total * * * (continued)												
Gov Supplemental Total Total		-778.9	0.0	0.0	-778.9	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	41,006.8	36,427.7	36,427.7	36,427.7	0.0	-4,579.1 -11.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	14,235.3	17,512.3	17,512.3	17,512.3	0.0	3,277.0 23.0 %	0.0	0.0
2 Travel	321.0	581.9	581.9	581.9	0.0	260.9 81.3 %	0.0	0.0
3 Services	25,740.3	17,611.2	17,611.2	17,611.2	0.0	-8,129.1 -31.6 %	0.0	0.0
4 Commodities	271.0	298.5	298.5	298.5	0.0	27.5 10.1 %	0.0	0.0
5 Capital Outlay	380.3	27.0	27.0	27.0	0.0	-353.3 -92.9 %	0.0	0.0
7 Grants, Benefits	-105.7	170.0	170.0	170.0	0.0	275.7 -260.8 %	0.0	0.0
8 Miscellaneous	164.6	226.8	226.8	226.8	0.0	62.2 37.8 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	400.0	400.0	400.0	0.0	400.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	13,470.1	7,561.7	7,561.7	7,561.7	0.0	-5,908.4 -43.9 %	0.0	0.0
1007 I/A Rcpts (Other)	9.2	100.0	100.0	100.0	0.0	90.8 987.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	15,766.5	17,296.2	17,296.2	17,296.2	0.0	1,529.7 9.7 %	0.0	0.0
1151 VoTech Ed (DGF)	1,053.0	988.2	988.2	988.2	0.0	-64.8 -6.2 %	0.0	0.0
1174 UA I/A (Other)	10,708.0	10,081.6	10,081.6	10,081.6	0.0	-626.4 -5.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	142	156	156	156	0	14 9.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	38,556.3	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		10,815.7										
1007 I/A Rcpts (Other)		100.0										
1048 Univ Rcpt (DGF)		16,017.0										
1151 VoTech Ed (DGF)		1,142.0										
1174 UA I/A (Other)		10,081.6										
FY21Conference Committee Total		38,556.3	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		38,556.3	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	1,279.2	0.0	0.0	1,279.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,279.2										
Transfer Authority and Positions for Procurement Redesign from Anchorage and Fairbanks Campuses	TrIn	1,331.0	0.0	0.0	1,331.0	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,331.0										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-153.8	0.0	0.0	-153.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-153.8										
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrOut	-3,675.0	0.0	0.0	-3,675.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,675.0										
Transfer Authority for Dual Enrollment and Online Programs to Anchorage and Fairbanks Campuses	TrOut	-910.0	0.0	0.0	-910.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-910.0										
Align Authority with Anticipated Expenditures	LIT	0.0	1,127.0	-37.3	-1,073.8	10.4	0.0	0.0	-26.3	0	0	0
FY21 Management Plan Total		36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	13,599.3	15,115.1	15,115.1	15,115.1	0.0	1,515.8 11.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,628.4	6,569.0	6,569.0	6,569.0	0.0	940.6 16.7 %	0.0	0.0
2 Travel	46.4	163.0	163.0	163.0	0.0	116.6 251.3 %	0.0	0.0
3 Services	7,491.4	7,976.5	7,976.5	7,976.5	0.0	485.1 6.5 %	0.0	0.0
4 Commodities	169.7	301.1	301.1	301.1	0.0	131.4 77.4 %	0.0	0.0
5 Capital Outlay	263.4	105.5	105.5	105.5	0.0	-157.9 -59.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,286.9	7,520.3	7,520.3	7,520.3	0.0	2,233.4 42.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	5,009.4	4,046.5	4,046.5	4,046.5	0.0	-962.9 -19.2 %	0.0	0.0
1174 UA I/A (Other)	3,303.0	3,548.3	3,548.3	3,548.3	0.0	245.3 7.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	59	53	53	53	0	-6 -10.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,520.3										
1048 Univ Rcpt (DGF)		6,096.5										
1174 UA I/A (Other)		3,548.3										
FY21Conference Committee Total		17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrOut	-2,050.0	0.0	0.0	-2,050.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,050.0										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-182.3	-11.0	205.8	-12.5	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	238,150.3	246,705.7	246,705.7	247,062.3	0.0	8,912.0 3.7 %	356.6 0.1 %	356.6 0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	145,602.1	141,851.6	141,851.6	141,851.6	0.0	-3,750.5 -2.6 %	0.0	0.0
2 Travel	2,735.2	3,333.4	3,333.4	3,333.4	0.0	598.2 21.9 %	0.0	0.0
3 Services	50,715.6	64,023.4	64,023.4	64,380.0	0.0	13,664.4 26.9 %	356.6 0.6 %	356.6 0.6 %
4 Commodities	11,590.7	10,825.1	10,825.1	10,825.1	0.0	-765.6 -6.6 %	0.0	0.0
5 Capital Outlay	10,567.6	5,986.0	5,986.0	5,986.0	0.0	-4,581.6 -43.4 %	0.0	0.0
7 Grants, Benefits	14,430.1	16,146.3	16,146.3	16,146.3	0.0	1,716.2 11.9 %	0.0	0.0
8 Miscellaneous	2,509.0	4,539.9	4,539.9	4,539.9	0.0	2,030.9 80.9 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	34,177.2	28,295.2	28,295.2	28,295.2	0.0	-5,882.0 -17.2 %	0.0	0.0
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	91,499.2	82,524.5	82,524.5	82,524.5	0.0	-8,974.7 -9.8 %	0.0	0.0
1007 I/A Rcpts (Other)	5,418.7	5,826.2	5,826.2	5,826.2	0.0	407.5 7.5 %	0.0	0.0
1037 GF/MH (UGF)	687.5	755.8	755.8	755.8	0.0	68.3 9.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	94,251.6	116,311.8	116,311.8	116,311.8	0.0	22,060.2 23.4 %	0.0	0.0
1061 CIP Rcpts (Other)	223.6	400.0	400.0	400.0	0.0	176.4 78.9 %	0.0	0.0
1092 MHTAAR (Other)	1,634.9	1,666.5	1,666.5	1,698.1	0.0	63.2 3.9 %	31.6 1.9 %	31.6 1.9 %
1151 VoTech Ed (DGF)	1,932.9	2,021.1	2,021.1	2,021.1	0.0	88.2 4.6 %	0.0	0.0
1174 UA I/A (Other)	8,304.9	8,884.8	8,884.8	8,884.8	0.0	579.9 7.0 %	0.0	0.0
1268 MHTReserve (DGF)	0.0	0.0	0.0	325.0	0.0	325.0 >999 %	325.0 >999 %	325.0 >999 %
<u>Positions</u>								
Perm Full Time	1,315	1,263	1,263	1,263	0	-52 -4.0 %	0	0
Perm Part Time	37	37	37	37	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	255,910.7	146,164.2	3,950.0	62,699.0	14,491.5	7,778.8	16,009.8	4,817.4	1315	37	0
1002 Fed Rcpts (Fed)		28,295.2										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		91,819.5										
1007 I/A Rcpts (Other)		5,826.2										
1037 GF/MH (UGF)		755.8										
1048 Univ Rcpt (DGF)		116,311.8										
1061 CIP Rcpts (Other)		400.0										
1092 MHTAAR (Other)		1,666.5										
1151 VoTech Ed (DGF)		1,931.1										
1174 UA I/A (Other)		8,884.8										
FY21Conference Committee Total		255,910.7	146,164.2	3,950.0	62,699.0	14,491.5	7,778.8	16,009.8	4,817.4	1315	37	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		255,910.7	146,164.2	3,950.0	62,699.0	14,491.5	7,778.8	16,009.8	4,817.4	1315	37	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrOut	-9,050.0	0.0	0.0	-9,050.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,050.0										
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70	0	0
Transfer Authority for Dual Enrollment and Online Programs from Statewide Services	TrIn	386.0	0.0	0.0	386.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		386.0										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		90.0										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24	0	0
Transfer Authority and Positions for Procurement Redesign to Statewide Services	TrOut	-431.0	0.0	0.0	-431.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-431.0										
Transfer Authority for Teacher Education Program to Fairbanks Campus	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-4,312.6	-616.6	10,529.4	-3,666.4	-1,792.8	136.5	-277.5	0	0	0
FY21 Management Plan Total		246,705.7	141,851.6	3,333.4	64,023.4	10,825.1	5,986.0	16,146.3	4,539.9	1263	37	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse MH Trust: Benef Employment - Maintain Microenterprise Capital	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-150.0										
MH Trust: Microenterprise Capital (FY18-FY25)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Reverse MH Trust: Benef Employment - Supported Employment Workforce	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
Reverse MH Trust: Benef Employment - Supported Employment Workforce (continued)												
1092 MHTAAR (Other)		-100.0										
MH Trust: Supported Employment Workforce (FY18-FY23)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Dis Justice - Alaska Justice Information Center	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-225.0										
MH Trust: Alaska Justice Information Center (FY18-FY23)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
Reverse MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY23)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Reverse MH Trust: Dis Justice-Specialized Skills & Services Training on Serving Criminally Justice Involved Beneficiary	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-72.5										
MH Trust: Specialized Skills & Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY23)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
Reverse MH Trust: Workforce - Alaska Area Health Education Centers	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-55.0										
MH Trust: Alaska Area Health Education Centers (FY18-FY23)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
FY22 Adjusted Base Total		246,705.7	141,851.6	3,333.4	64,023.4	10,825.1	5,986.0	16,146.3	4,539.9	1263	37	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
MH Trust: Microenterprise Capital (FY18-FY25)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
Reverse MH Trust: Workforce - The Alaska Training Cooperative	OTI	-984.0	0.0	0.0	-984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-984.0										
MH Trust: The Alaska Training Cooperative (FY14-FY23)	IncT	885.6	0.0	0.0	885.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		885.6										
MH Trust: The Alaska Training Cooperative (FY22-FY23)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		100.0										
MH Trust: Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		105.0										
MH Trust: Alaska Justice Information Center (FY22-FY23)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		225.0										
FY22 Governor Request 12/15 Total		247,062.3	141,851.6	3,333.4	64,380.0	10,825.1	5,986.0	16,146.3	4,539.9	1263	37	0

This Page Intentionally Left Blank

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,954.4	3,684.6	3,684.6	3,684.6	0.0	1,730.2 88.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,240.9	2,436.2	2,436.2	2,436.2	0.0	1,195.3 96.3 %	0.0	0.0
2 Travel	2.0	32.0	32.0	32.0	0.0	30.0 >999 %	0.0	0.0
3 Services	665.2	1,091.4	1,091.4	1,091.4	0.0	426.2 64.1 %	0.0	0.0
4 Commodities	46.3	125.0	125.0	125.0	0.0	78.7 170.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	271.3	1,200.0	1,200.0	1,200.0	0.0	928.7 342.3 %	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	0.0	250.0 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	176.5	550.0	550.0	550.0	0.0	373.5 211.6 %	0.0	0.0
1174 UA I/A (Other)	547.0	725.0	725.0	725.0	0.0	178.0 32.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		959.6										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		725.0										
FY21Conference Committee Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	6.2	-21.0	58.4	-43.6	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	253,272.7	378,347.7	378,347.7	378,347.7	0.0	125,075.0 49.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	120,843.9	206,214.3	206,214.3	206,214.3	0.0	85,370.4 70.6 %	0.0	0.0
2 Travel	2,599.3	8,871.2	8,871.2	8,871.2	0.0	6,271.9 241.3 %	0.0	0.0
3 Services	63,415.4	88,962.4	88,962.4	88,962.4	0.0	25,547.0 40.3 %	0.0	0.0
4 Commodities	27,646.4	34,108.8	34,108.8	34,108.8	0.0	6,462.4 23.4 %	0.0	0.0
5 Capital Outlay	17,770.6	8,971.0	8,971.0	8,971.0	0.0	-8,799.6 -49.5 %	0.0	0.0
7 Grants, Benefits	9,048.9	11,933.5	11,933.5	11,933.5	0.0	2,884.6 31.9 %	0.0	0.0
8 Miscellaneous	11,948.2	19,286.5	19,286.5	19,286.5	0.0	7,338.3 61.4 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	18,593.7	92,810.0	92,810.0	92,810.0	0.0	74,216.3 399.1 %	0.0	0.0
1003 GF/Match (UGF)	1,065.0	4,739.3	4,739.3	4,739.3	0.0	3,674.3 345.0 %	0.0	0.0
1004 Gen Fund (UGF)	108,192.0	115,729.1	115,729.1	115,729.1	0.0	7,537.1 7.0 %	0.0	0.0
1007 I/A Rcpts (Other)	824.2	4,793.1	4,793.1	4,793.1	0.0	3,968.9 481.5 %	0.0	0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	81,257.7	119,549.0	119,549.0	119,549.0	0.0	38,291.3 47.1 %	0.0	0.0
1061 CIP Rcpts (Other)	870.0	7,349.4	7,349.4	7,349.4	0.0	6,479.4 744.8 %	0.0	0.0
1151 VoTech Ed (DGF)	669.0	371.6	371.6	371.6	0.0	-297.4 -44.5 %	0.0	0.0
1174 UA I/A (Other)	41,751.1	32,956.2	32,956.2	32,956.2	0.0	-8,794.9 -21.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1,096	1,641	1,641	1,641	0	545 49.7 %	0	0
Perm Part Time	81	108	108	108	0	27 33.3 %	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	391,008.9	202,585.1	8,731.2	103,586.3	34,037.1	7,459.8	12,379.9	22,229.5	1667	108	0
1002 Fed Rcpts (Fed)		92,810.0										
1003 GF/Match (UGF)		4,739.3										
1004 Gen Fund (UGF)		128,180.1										
1007 I/A Rcpts (Other)		4,793.1										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		119,549.0										
1061 CIP Rcpts (Other)		7,349.4										
1151 VoTech Ed (DGF)		581.8										
1174 UA I/A (Other)		32,956.2										
FY21Conference Committee Total		391,008.9	202,585.1	8,731.2	103,586.3	34,037.1	7,459.8	12,379.9	22,229.5	1667	108	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		391,008.9	202,585.1	8,731.2	103,586.3	34,037.1	7,459.8	12,379.9	22,229.5	1667	108	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrOut	-12,275.0	0.0	0.0	-12,275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12,275.0										
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22	0	0
Transfer Authority and Positions for Procurement Redesign to Statewide Services	TrOut	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund (UGF)		-900.0										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-210.2	0.0	0.0	-210.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-210.2										
Transfer Authority for Dual Enrollment and Online Programs from Statewide Services	TrIn	524.0	0.0	0.0	524.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		524.0										
Transfer Authority for Teacher Education Program from Anchorage Campus	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	3,629.2	140.0	-1,962.7	71.7	1,511.2	-446.4	-2,943.0	0	0	0
FY21 Management Plan Total		378,347.7	206,214.3	8,871.2	88,962.4	34,108.8	8,971.0	11,933.5	19,286.5	1641	108	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		378,347.7	206,214.3	8,871.2	88,962.4	34,108.8	8,971.0	11,933.5	19,286.5	1641	108	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		378,347.7	206,214.3	8,871.2	88,962.4	34,108.8	8,971.0	11,933.5	19,286.5	1641	108	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Organized Research

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	143,097.9	0.0	0.0	0.0	0.0	-143,097.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	76,809.7	0.0	0.0	0.0	0.0	-76,809.7 -100.0 %	0.0	0.0
2 Travel	3,756.8	0.0	0.0	0.0	0.0	-3,756.8 -100.0 %	0.0	0.0
3 Services	40,144.0	0.0	0.0	0.0	0.0	-40,144.0 -100.0 %	0.0	0.0
4 Commodities	7,357.9	0.0	0.0	0.0	0.0	-7,357.9 -100.0 %	0.0	0.0
5 Capital Outlay	7,691.4	0.0	0.0	0.0	0.0	-7,691.4 -100.0 %	0.0	0.0
7 Grants, Benefits	2,825.8	0.0	0.0	0.0	0.0	-2,825.8 -100.0 %	0.0	0.0
8 Miscellaneous	4,512.3	0.0	0.0	0.0	0.0	-4,512.3 -100.0 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	70,041.8	0.0	0.0	0.0	0.0	-70,041.8 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	3,674.3	0.0	0.0	0.0	0.0	-3,674.3 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	19,887.4	0.0	0.0	0.0	0.0	-19,887.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	714.4	0.0	0.0	0.0	0.0	-714.4 -100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	30,914.7	0.0	0.0	0.0	0.0	-30,914.7 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,041.7	0.0	0.0	0.0	0.0	-1,041.7 -100.0 %	0.0	0.0
1174 UA I/A (Other)	16,823.6	0.0	0.0	0.0	0.0	-16,823.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	571	0	0	0	0	-571 -100.0 %	0	0
Perm Part Time	27	0	0	0	0	-27 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

This Page Intentionally Left Blank

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Education Trust of Alaska**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,551.2	2,998.4	2,998.4	2,998.4	0.0	447.2 17.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	706.7	726.2	726.2	726.2	0.0	19.5 2.8 %	0.0	0.0
2 Travel	27.7	35.0	35.0	35.0	0.0	7.3 26.4 %	0.0	0.0
3 Services	1,793.2	2,205.2	2,205.2	2,205.2	0.0	412.0 23.0 %	0.0	0.0
4 Commodities	23.6	32.0	32.0	32.0	0.0	8.4 35.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	2,551.2	2,998.4	2,998.4	2,998.4	0.0	447.2 17.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Education Trust of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1048 Univ Rcpt (DGF) 2,749.2		2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0
FY21Conference Committee Total		2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
1048 Univ Rcpt (DGF) 249.2		249.2	0.0	0.0	249.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	15.9	-35.0	28.1	-9.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
FY22 Adjusted Base Total		2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
FY22 Governor Request 12/15 Total		2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	11,964.1	16,298.1	16,298.1	16,298.1	0.0	4,334.0 36.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,955.8	10,527.4	10,527.4	10,527.4	0.0	571.6 5.7 %	0.0	0.0
2 Travel	44.9	179.0	179.0	179.0	0.0	134.1 298.7 %	0.0	0.0
3 Services	506.2	2,425.2	2,425.2	2,425.2	0.0	1,919.0 379.1 %	0.0	0.0
4 Commodities	598.1	2,149.2	2,149.2	2,149.2	0.0	1,551.1 259.3 %	0.0	0.0
5 Capital Outlay	333.2	349.3	349.3	349.3	0.0	16.1 4.8 %	0.0	0.0
7 Grants, Benefits	525.9	585.5	585.5	585.5	0.0	59.6 11.3 %	0.0	0.0
8 Miscellaneous	0.0	82.5	82.5	82.5	0.0	82.5 >999 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	23.9	1,000.8	1,000.8	1,000.8	0.0	976.9 >999 %	0.0	0.0
1004 Gen Fund (UGF)	6,289.1	6,289.1	6,289.1	6,289.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	180.1	489.3	489.3	489.3	0.0	309.2 171.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	5,281.5	8,186.7	8,186.7	8,186.7	0.0	2,905.2 55.0 %	0.0	0.0
1151 VoTech Ed (DGF)	189.5	264.0	264.0	264.0	0.0	74.5 39.3 %	0.0	0.0
1174 UA I/A (Other)	0.0	68.2	68.2	68.2	0.0	68.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	99	89	89	89	0	-10 -10.1 %	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	16,207.7	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,289.1										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,186.7										
1151 VoTech Ed (DGF)		173.6										
1174 UA I/A (Other)		68.2										
FY21Conference Committee Total		16,207.7	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		16,207.7	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		90.4										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-9.2	21.3	-391.5	64.7	108.4	240.0	-33.7	0	0	0
FY21 Management Plan Total		16,298.1	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		16,298.1	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		16,298.1	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,792.9	5,546.1	5,546.1	5,546.1	0.0	1,753.2 46.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,113.5	3,912.4	3,912.4	3,912.4	0.0	798.9 25.7 %	0.0	0.0
2 Travel	10.7	59.6	59.6	59.6	0.0	48.9 457.0 %	0.0	0.0
3 Services	249.5	820.4	820.4	820.4	0.0	570.9 228.8 %	0.0	0.0
4 Commodities	223.2	510.8	510.8	510.8	0.0	287.6 128.9 %	0.0	0.0
5 Capital Outlay	32.3	47.3	47.3	47.3	0.0	15.0 46.4 %	0.0	0.0
7 Grants, Benefits	162.7	194.8	194.8	194.8	0.0	32.1 19.7 %	0.0	0.0
8 Miscellaneous	1.0	0.8	0.8	0.8	0.0	-0.2 -20.0 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	367.7	367.7	367.7	0.0	367.7 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,303.3	2,303.3	2,303.3	2,303.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	171.6	323.5	323.5	323.5	0.0	151.9 88.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,247.6	2,489.4	2,489.4	2,489.4	0.0	1,241.8 99.5 %	0.0	0.0
1151 VoTech Ed (DGF)	70.4	53.9	53.9	53.9	0.0	-16.5 -23.4 %	0.0	0.0
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	0.0	8.3 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	31	26	26	26	0	-5 -16.1 %	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0
1002 Fed Rcpts (Fed)		367.7										
1004 Gen Fund (UGF)		2,303.3										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,489.4										
1151 VoTech Ed (DGF)		71.9										
1174 UA I/A (Other)		8.3										
FY21Conference Committee Total		5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-18.0										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-56.0	0.0	65.2	10.0	0.0	0.0	-19.2	0	0	0
FY21 Management Plan Total		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	9,115.3	13,192.5	13,192.5	13,192.5	0.0	4,077.2 44.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,533.4	8,448.5	8,448.5	8,448.5	0.0	1,915.1 29.3 %	0.0	0.0
2 Travel	3.3	50.1	50.1	50.1	0.0	46.8 >999 %	0.0	0.0
3 Services	1,064.1	3,681.7	3,681.7	3,681.7	0.0	2,617.6 246.0 %	0.0	0.0
4 Commodities	397.9	693.7	693.7	693.7	0.0	295.8 74.3 %	0.0	0.0
5 Capital Outlay	925.1	97.0	97.0	97.0	0.0	-828.1 -89.5 %	0.0	0.0
7 Grants, Benefits	191.5	200.0	200.0	200.0	0.0	8.5 4.4 %	0.0	0.0
8 Miscellaneous	0.0	21.5	21.5	21.5	0.0	21.5 >999 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	0.0	245.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	0.0	122.3 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	4,342.5	8,172.1	8,172.1	8,172.1	0.0	3,829.6 88.2 %	0.0	0.0
1151 VoTech Ed (DGF)	193.1	34.4	34.4	34.4	0.0	-158.7 -82.2 %	0.0	0.0
1174 UA I/A (Other)	11.0	50.0	50.0	50.0	0.0	39.0 354.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	73	64	64	64	0	-9 -12.3 %	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,568.7										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,172.1										
1151 VoTech Ed (DGF)		223.1										
1174 UA I/A (Other)		50.0										
FY21Conference Committee Total		13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-188.7	0.0	0.0	-188.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-188.7										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-757.4	-7.5	1,009.1	-76.3	-59.0	-100.0	-8.9	0	0	0
FY21 Management Plan Total		13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,989.2	6,252.4	6,252.4	6,252.4	0.0	1,263.2 25.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,638.1	4,764.2	4,764.2	4,764.2	0.0	1,126.1 31.0 %	0.0	0.0
2 Travel	41.4	42.0	42.0	42.0	0.0	0.6 1.4 %	0.0	0.0
3 Services	566.9	1,138.5	1,138.5	1,138.5	0.0	571.6 100.8 %	0.0	0.0
4 Commodities	258.0	240.1	240.1	240.1	0.0	-17.9 -6.9 %	0.0	0.0
5 Capital Outlay	360.4	34.7	34.7	34.7	0.0	-325.7 -90.4 %	0.0	0.0
7 Grants, Benefits	83.2	27.5	27.5	27.5	0.0	-55.7 -66.9 %	0.0	0.0
8 Miscellaneous	41.2	5.4	5.4	5.4	0.0	-35.8 -86.9 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	62.9	800.0	800.0	800.0	0.0	737.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	92.9	177.3	177.3	177.3	0.0	84.4 90.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,087.2	2,508.9	2,508.9	2,508.9	0.0	421.7 20.2 %	0.0	0.0
1151 VoTech Ed (DGF)	79.5	89.5	89.5	89.5	0.0	10.0 12.6 %	0.0	0.0
1174 UA I/A (Other)	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0
1002 Fed Rcpts (Fed)		800.0										
1004 Gen Fund (UGF)		2,666.7										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,508.9										
1151 VoTech Ed (DGF)		89.5										
1174 UA I/A (Other)		10.0										
FY21Conference Committee Total		6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-101.5	-11.0	165.1	-50.5	5.0	0.0	-7.1	0	0	0
FY21 Management Plan Total		6,252.4	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		6,252.4	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		6,252.4	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,144.8	4,052.6	4,052.6	4,052.6	0.0	907.8 28.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,173.6	2,480.7	2,480.7	2,480.7	0.0	307.1 14.1 %	0.0	0.0
2 Travel	117.5	99.4	99.4	99.4	0.0	-18.1 -15.4 %	0.0	0.0
3 Services	578.2	1,280.7	1,280.7	1,280.7	0.0	702.5 121.5 %	0.0	0.0
4 Commodities	107.6	99.6	99.6	99.6	0.0	-8.0 -7.4 %	0.0	0.0
5 Capital Outlay	46.0	0.0	0.0	0.0	0.0	-46.0 -100.0 %	0.0	0.0
7 Grants, Benefits	121.9	92.2	92.2	92.2	0.0	-29.7 -24.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,662.5	1,401.2	1,401.2	1,401.2	0.0	-261.3 -15.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,182.7	1,100.3	1,100.3	1,100.3	0.0	-82.4 -7.0 %	0.0	0.0
1007 I/A Rcpts (Other)	155.5	266.6	266.6	266.6	0.0	111.1 71.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	57.6	1,149.5	1,149.5	1,149.5	0.0	1,091.9 >999 %	0.0	0.0
1151 VoTech Ed (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	1.5	50.0	50.0	50.0	0.0	48.5 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	24	24	24	0	-2 -7.7 %	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,100.3										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,149.5										
1151 VoTech Ed (DGF)		85.0										
1174 UA I/A (Other)		50.0										
FY21Conference Committee Total		4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	45.9	-42.9	12.5	-7.2	0.0	-8.3	0.0	0	0	0
FY21 Management Plan Total		4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	825.1	2,185.4	2,185.4	2,185.4	0.0	1,360.3 164.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	539.5	697.2	697.2	697.2	0.0	157.7 29.2 %	0.0	0.0
2 Travel	11.3	25.0	25.0	25.0	0.0	13.7 121.2 %	0.0	0.0
3 Services	229.1	1,406.5	1,406.5	1,406.5	0.0	1,177.4 513.9 %	0.0	0.0
4 Commodities	32.6	34.6	34.6	34.6	0.0	2.0 6.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12.6	22.1	22.1	22.1	0.0	9.5 75.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	31.4	984.9	984.9	984.9	0.0	953.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	675.6	607.8	607.8	607.8	0.0	-67.8 -10.0 %	0.0	0.0
1007 I/A Rcpts (Other)	5.3	0.0	0.0	0.0	0.0	-5.3 -100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	105.8	592.7	592.7	592.7	0.0	486.9 460.2 %	0.0	0.0
1174 UA I/A (Other)	7.0	0.0	0.0	0.0	0.0	-7.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	6	6	6	0	-3 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		607.8										
1048 Univ Rcpt (DGF)		592.7										
FY21Conference Committee Total		2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	34.3	-4.2	-39.6	8.2	0.0	1.3	0.0	0	0	0
FY21 Management Plan Total		2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	5,077.9	9,211.2	9,211.2	9,211.2	0.0	4,133.3 81.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,598.2	3,748.3	3,748.3	3,748.3	0.0	150.1 4.2 %	0.0	0.0
2 Travel	68.7	153.9	153.9	153.9	0.0	85.2 124.0 %	0.0	0.0
3 Services	832.6	4,971.9	4,971.9	4,971.9	0.0	4,139.3 497.2 %	0.0	0.0
4 Commodities	113.5	97.9	97.9	97.9	0.0	-15.6 -13.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	464.9	239.2	239.2	239.2	0.0	-225.7 -48.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	162.8	442.3	442.3	442.3	0.0	279.5 171.7 %	0.0	0.0
1004 Gen Fund (UGF)	3,734.5	4,786.3	4,786.3	4,786.3	0.0	1,051.8 28.2 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	360.6	360.6	360.6	0.0	210.6 140.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	979.1	3,389.1	3,389.1	3,389.1	0.0	2,410.0 246.1 %	0.0	0.0
1174 UA I/A (Other)	51.5	232.9	232.9	232.9	0.0	181.4 352.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	32	32	32	0	-11 -25.6 %	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		4,786.3										
1007 I/A Rcpts (Other)		360.6										
1048 Univ Rcpt (DGF)		3,389.1										
1174 UA I/A (Other)		232.9										
FY21Conference Committee Total		9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-316.0	-57.5	353.7	-9.5	0.0	29.3	0.0	0	0	0
FY21 Management Plan Total		9,211.2	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		9,211.2	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		9,211.2	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,495.9	5,234.0	5,234.0	5,234.0	0.0	1,738.1 49.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,736.7	2,565.1	2,565.1	2,565.1	0.0	-171.6 -6.3 %	0.0	0.0
2 Travel	95.0	117.2	117.2	117.2	0.0	22.2 23.4 %	0.0	0.0
3 Services	342.4	2,303.7	2,303.7	2,303.7	0.0	1,961.3 572.8 %	0.0	0.0
4 Commodities	131.7	106.2	106.2	106.2	0.0	-25.5 -19.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	190.1	141.8	141.8	141.8	0.0	-48.3 -25.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	937.0	1,594.7	1,594.7	1,594.7	0.0	657.7 70.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,342.7	1,294.5	1,294.5	1,294.5	0.0	-48.2 -3.6 %	0.0	0.0
1007 I/A Rcpts (Other)	352.0	342.5	342.5	342.5	0.0	-9.5 -2.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	779.2	1,797.3	1,797.3	1,797.3	0.0	1,018.1 130.7 %	0.0	0.0
1151 VoTech Ed (DGF)	85.0	80.0	80.0	80.0	0.0	-5.0 -5.9 %	0.0	0.0
1174 UA I/A (Other)	0.0	125.0	125.0	125.0	0.0	125.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	33	33	33	0	-2 -5.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior Alaska Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,294.5										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,797.3										
1151 VoTech Ed (DGF)		85.0										
1174 UA I/A (Other)		125.0										
FY21Conference Committee Total		5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-5.0										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-107.1	-145.5	421.2	-179.5	0.0	10.9	0.0	0	0	0
FY21 Management Plan Total		5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,624.4	6,016.6	6,016.6	6,016.6	0.0	1,392.2 30.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,438.8	3,446.3	3,446.3	3,446.3	0.0	7.5 0.2 %	0.0	0.0
2 Travel	152.0	130.1	130.1	130.1	0.0	-21.9 -14.4 %	0.0	0.0
3 Services	614.1	2,153.1	2,153.1	2,153.1	0.0	1,539.0 250.6 %	0.0	0.0
4 Commodities	198.0	156.3	156.3	156.3	0.0	-41.7 -21.1 %	0.0	0.0
5 Capital Outlay	55.7	0.0	0.0	0.0	0.0	-55.7 -100.0 %	0.0	0.0
7 Grants, Benefits	165.8	130.8	130.8	130.8	0.0	-35.0 -21.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	214.2	826.1	826.1	826.1	0.0	611.9 285.7 %	0.0	0.0
1004 Gen Fund (UGF)	3,034.5	2,324.6	2,324.6	2,324.6	0.0	-709.9 -23.4 %	0.0	0.0
1007 I/A Rcpts (Other)	240.8	258.8	258.8	258.8	0.0	18.0 7.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,004.4	2,385.0	2,385.0	2,385.0	0.0	1,380.6 137.5 %	0.0	0.0
1151 VoTech Ed (DGF)	99.9	167.4	167.4	167.4	0.0	67.5 67.6 %	0.0	0.0
1174 UA I/A (Other)	30.6	54.7	54.7	54.7	0.0	24.1 78.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	41	32	32	32	0	-9 -22.0 %	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0
1002 Fed Rcpts (Fed)		826.1										
1004 Gen Fund (UGF)		2,324.6										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,385.0										
1151 VoTech Ed (DGF)		119.9										
1174 UA I/A (Other)		54.7										
FY21Conference Committee Total		5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		47.5										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-70.1	-8.2	89.4	-11.1	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,004.2	5,017.9	5,017.9	5,017.9	0.0	3,013.7 150.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,567.6	1,824.1	1,824.1	1,824.1	0.0	256.5 16.4 %	0.0	0.0
2 Travel	73.6	144.7	144.7	144.7	0.0	71.1 96.6 %	0.0	0.0
3 Services	263.4	2,928.7	2,928.7	2,928.7	0.0	2,665.3 >999 %	0.0	0.0
4 Commodities	48.2	61.0	61.0	61.0	0.0	12.8 26.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	51.4	59.4	59.4	59.4	0.0	8.0 15.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	500.9	2,920.7	2,920.7	2,920.7	0.0	2,419.8 483.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,241.8	1,161.7	1,161.7	1,161.7	0.0	-80.1 -6.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	0.0	11.1 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	46.8	642.9	642.9	642.9	0.0	596.1 >999 %	0.0	0.0
1151 VoTech Ed (DGF)	164.2	176.5	176.5	176.5	0.0	12.3 7.5 %	0.0	0.0
1174 UA I/A (Other)	50.5	105.0	105.0	105.0	0.0	54.5 107.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	16	16	16	0	3 23.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0
1002 Fed Rcpts (Fed)		2,920.7										
1004 Gen Fund (UGF)		1,161.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		642.9										
1151 VoTech Ed (DGF)		189.0										
1174 UA I/A (Other)		105.0										
FY21Conference Committee Total		5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.5										
Align Authority with Anticipated Expenditures	LIT	0.0	41.3	1.2	16.7	-55.0	0.0	-4.2	0.0	0	0	0
FY21 Management Plan Total		5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	11,487.8	13,406.0	13,406.0	13,406.0	0.0	1,918.2 16.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,593.6	8,817.9	8,817.9	8,817.9	0.0	224.3 2.6 %	0.0	0.0
2 Travel	9.4	30.5	30.5	30.5	0.0	21.1 224.5 %	0.0	0.0
3 Services	984.5	3,691.1	3,691.1	3,691.1	0.0	2,706.6 274.9 %	0.0	0.0
4 Commodities	557.6	674.5	674.5	674.5	0.0	116.9 21.0 %	0.0	0.0
5 Capital Outlay	1,051.7	0.0	0.0	0.0	0.0	-1,051.7 -100.0 %	0.0	0.0
7 Grants, Benefits	291.0	192.0	192.0	192.0	0.0	-99.0 -34.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	560.1	560.1	560.1	0.0	560.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,699.2	4,635.8	4,635.8	4,635.8	0.0	-63.4 -1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	0.0	199.4 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	6,185.9	7,311.2	7,311.2	7,311.2	0.0	1,125.3 18.2 %	0.0	0.0
1151 VoTech Ed (DGF)	381.0	454.8	454.8	454.8	0.0	73.8 19.4 %	0.0	0.0
1174 UA I/A (Other)	221.7	244.7	244.7	244.7	0.0	23.0 10.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	59	59	59	59	0	0	0	0
Perm Part Time	9	7	7	7	0	-2 -22.2 %	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		4,635.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,311.2										
1151 VoTech Ed (DGF)		353.8										
1174 UA I/A (Other)		244.7										
FY21Conference Committee Total		13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-2	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		101.0										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-307.6	-21.5	469.2	87.5	-272.6	45.0	0.0	0	0	0
FY21 Management Plan Total		13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,230.4	5,089.6	5,089.6	5,089.6	0.0	859.2 20.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,598.6	3,298.4	3,298.4	3,298.4	0.0	-300.2 -8.3 %	0.0	0.0
2 Travel	36.5	51.1	51.1	51.1	0.0	14.6 40.0 %	0.0	0.0
3 Services	214.5	547.2	547.2	547.2	0.0	332.7 155.1 %	0.0	0.0
4 Commodities	129.7	843.3	843.3	843.3	0.0	713.6 550.2 %	0.0	0.0
5 Capital Outlay	70.7	203.5	203.5	203.5	0.0	132.8 187.8 %	0.0	0.0
7 Grants, Benefits	180.4	146.1	146.1	146.1	0.0	-34.3 -19.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	515.5	850.0	850.0	850.0	0.0	334.5 64.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,887.8	1,687.9	1,687.9	1,687.9	0.0	-199.9 -10.6 %	0.0	0.0
1007 I/A Rcpts (Other)	143.0	166.6	166.6	166.6	0.0	23.6 16.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,403.2	1,997.1	1,997.1	1,997.1	0.0	593.9 42.3 %	0.0	0.0
1151 VoTech Ed (DGF)	279.5	382.9	382.9	382.9	0.0	103.4 37.0 %	0.0	0.0
1174 UA I/A (Other)	1.4	5.1	5.1	5.1	0.0	3.7 264.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	32	32	32	0	-1 -3.0 %	0	0
Perm Part Time	4	4	4	4	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		1,959.6										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,997.1										
1151 VoTech Ed (DGF)		261.9										
1174 UA I/A (Other)		5.1										
FY21Conference Committee Total		5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		121.0										
Transfer to Juneau Campus to Align Authority with Anticipated Expenditures	TrOut	-271.7	0.0	0.0	-271.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-271.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-339.8	-4.6	131.2	20.9	195.0	-2.7	0.0	0	0	0
FY21 Management Plan Total		5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,800.3	7,041.4	7,041.4	7,041.4	0.0	2,241.1 46.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,652.5	3,567.6	3,567.6	3,567.6	0.0	-84.9 -2.3 %	0.0	0.0
2 Travel	44.3	91.0	91.0	91.0	0.0	46.7 105.4 %	0.0	0.0
3 Services	985.1	2,508.4	2,508.4	2,508.4	0.0	1,523.3 154.6 %	0.0	0.0
4 Commodities	125.6	806.9	806.9	806.9	0.0	681.3 542.4 %	0.0	0.0
5 Capital Outlay	-90.1	0.0	0.0	0.0	0.0	90.1 -100.0 %	0.0	0.0
7 Grants, Benefits	82.9	67.5	67.5	67.5	0.0	-15.4 -18.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	799.4	1,480.1	1,480.1	1,480.1	0.0	680.7 85.2 %	0.0	0.0
1004 Gen Fund (UGF)	2,250.3	2,008.3	2,008.3	2,008.3	0.0	-242.0 -10.8 %	0.0	0.0
1007 I/A Rcpts (Other)	111.6	179.6	179.6	179.6	0.0	68.0 60.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,547.8	3,258.0	3,258.0	3,258.0	0.0	1,710.2 110.5 %	0.0	0.0
1151 VoTech Ed (DGF)	67.9	67.9	67.9	67.9	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	23.3	47.5	47.5	47.5	0.0	24.2 103.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	42	42	42	0	-2 -4.5 %	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,265.9										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,258.0										
1151 VoTech Ed (DGF)		67.9										
1174 UA I/A (Other)		47.5										
FY21Conference Committee Total		7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Juneau Campus to Align Authority with Anticipated Expenditures	TrOut	-257.6	0.0	0.0	-257.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-673.3	-45.9	786.1	-1.0	-15.0	-50.9	0.0	0	0	0
FY21 Management Plan Total		7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	39,155.6	44,885.5	44,885.5	44,885.5	0.0	5,729.9 14.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	22,425.5	24,197.2	24,197.2	24,197.2	0.0	1,771.7 7.9 %	0.0	0.0
2 Travel	437.9	547.4	547.4	547.4	0.0	109.5 25.0 %	0.0	0.0
3 Services	6,954.0	12,080.5	12,080.5	12,080.5	0.0	5,126.5 73.7 %	0.0	0.0
4 Commodities	1,215.4	4,690.7	4,690.7	4,690.7	0.0	3,475.3 285.9 %	0.0	0.0
5 Capital Outlay	7,087.2	88.4	88.4	88.4	0.0	-6,998.8 -98.8 %	0.0	0.0
7 Grants, Benefits	733.2	2,731.1	2,731.1	2,731.1	0.0	1,997.9 272.5 %	0.0	0.0
8 Miscellaneous	302.4	550.2	550.2	550.2	0.0	247.8 81.9 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,895.3	4,047.1	4,047.1	4,047.1	0.0	1,151.8 39.8 %	0.0	0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,278.3	21,720.2	21,720.2	21,720.2	0.0	441.9 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	96.4	749.1	749.1	749.1	0.0	652.7 677.1 %	0.0	0.0
1048 Univ Rcpt (DGF)	14,100.6	16,786.5	16,786.5	16,786.5	0.0	2,685.9 19.0 %	0.0	0.0
1061 CIP Rcpts (Other)	40.7	431.6	431.6	431.6	0.0	390.9 960.4 %	0.0	0.0
1151 VoTech Ed (DGF)	269.4	209.1	209.1	209.1	0.0	-60.3 -22.4 %	0.0	0.0
1174 UA I/A (Other)	456.7	923.7	923.7	923.7	0.0	467.0 102.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	231	231	231	231	0	0	0	0
Perm Part Time	9	9	9	9	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		21,190.9										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,786.5										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		243.8										
1174 UA I/A (Other)		923.7										
FY21Conference Committee Total		44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Ketchikan and Sitka Campus to Align Authority with Anticipated Expenditures	TrIn	529.3	0.0	0.0	529.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		529.3										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-34.7	0.0	0.0	-34.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-34.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,477.3	-263.1	2,028.2	297.4	47.7	-443.3	-189.6	0	0	0
FY21 Management Plan Total		44,885.5	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		44,885.5	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		44,885.5	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: University of Alaska Foundation

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,313.5	4,785.5	4,785.5	0.0	0.0	-4,313.5 -100.0 %	-4,785.5 -100.0 %	-4,785.5 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,856.9	3,287.2	3,287.2	0.0	0.0	-2,856.9 -100.0 %	-3,287.2 -100.0 %	-3,287.2 -100.0 %
2 Travel	34.6	95.6	95.6	0.0	0.0	-34.6 -100.0 %	-95.6 -100.0 %	-95.6 -100.0 %
3 Services	1,378.8	1,364.8	1,364.8	0.0	0.0	-1,378.8 -100.0 %	-1,364.8 -100.0 %	-1,364.8 -100.0 %
4 Commodities	43.2	37.9	37.9	0.0	0.0	-43.2 -100.0 %	-37.9 -100.0 %	-37.9 -100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	4,313.5	4,785.5	4,785.5	0.0	0.0	-4,313.5 -100.0 %	-4,785.5 -100.0 %	-4,785.5 -100.0 %
<u>Positions</u>								
Perm Full Time	28	29	29	0	0	-28 -100.0 %	-29 -100.0 %	-29 -100.0 %
Perm Part Time	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: University of Alaska Foundation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
1048 Univ Rcpt (DGF)		4,263.9										
FY21Conference Committee Total		4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	521.6	0.0	0.0	521.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		521.6										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	412.9	24.4	-382.3	-55.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		4,785.5	3,287.2	95.6	1,364.8	37.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		4,785.5	3,287.2	95.6	1,364.8	37.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
UA Foundation Transition to Non-Profit	Dec	-4,785.5	-3,287.2	-95.6	-1,364.8	-37.9	0.0	0.0	0.0	-29	-1	0
1048 Univ Rcpt (DGF)		-4,785.5										
FY22 Governor Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.